
IT Plan – Agency Submitted

602 DEPARTMENT OF AGRICULTURE

Version: 2007-B-01-00602

Project: Infrastructure

Date: 10/13/2006

Time: 7:29:39 AM

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Agency IT Overview

The Department of Agriculture's information technology mission is to provide the most effective and efficient use of information technology for its employee's and the citizens of North Dakota. This includes mobile technology for inspections; wireless email communications; web-based programs for permits, licensing and registration; electronic forms; data processing; telecommunications; equipment procurement; IT contracts; software; websites; database administration; and network administration.

Agency IT Plan Contact Data

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Computer & Network Specialist

ND Dept of Agriculture

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Agency Technology Goals And Objectives

The Department of Agriculture is involved with several projects: USDA's National Animal Identification system, Foreign Animal Disease Surveillance and Reporting of Zoonotic or other infectious disease outbreaks or bioterrorism incidents; to build and maintain a Private Practitioner's Portal to link the veterinary community with the state veterinarian's office and the public health community to assure reapid dissemination of information to health officials; develop new and maintain existing GIS infrastructures for soils, noxious weeds, locations of livestock producers, auction markets, veterinary practices, bee sites, etc; and incorporate e-commerce into our website for our licensing and registration needs.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The ND Department of Agriculture will have increased costs due to increased ITD rates for the 07-09 biennium in data processing and communications; and budget enhancements of additional FTE's to expand the Meat Inspection, Board of Animal Health, Endangered Species and Groundwater programs.

2. Total number of desktop computers: 55
Number of desktops for which you are requesting replacement funding: 25
Average replacement cost/desktop: 1,500

3. Total number of laptop computers: 57
Number of laptops for which you are requesting replacement funding: 29
Average replacement cost/laptop: 1,800

What state planning region are these desktop/laptop computers located?

Region 1 2 2 8 3 2 4 4 5 8 6 9 7 67 8 7

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 17 %
Windows NT 0 %
Windows 2000 59 %
Windows XP 24 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Agency Technology Activities

The Department of Agriculture is involved in serveral IT activities. These include the USDA's National Animal Identification System project; implementing the Private Practioners Portal to link the veterinary community with the state veterinarian's office and the public health community to assure rapid dissemination of information to health officials; implementation of the use of mobile technology for collecting pesticide inspection data using ITD's Liquid Office and FileNet8 systems; providing the most effective and efficient use of technology for web-based programs for permits, licensing, registration, electronic payroll forms, data processing, wireless communications, equipment procurement, IT software.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$71,376	\$0	\$71,376	\$0
IT5160	FRINGE BENEFITS	\$0	\$25,598	\$0	\$25,598	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$29,150	\$44,700	\$500	\$45,200	\$47,460
IT5510	IT EQUIPMENT UNDER \$5000	\$59,339	\$67,944	\$39,500	\$107,444	\$110,735
IT6010	IT DATA PROCESSING	\$63,174	\$83,436	\$45,470	\$128,906	\$135,352
IT6020	IT COMMUNICATIONS	\$68,990	\$77,577	\$28,230	\$105,807	\$111,099
IT6030	IT CONTRACT SERVICES & REPAIRS	\$50,702	\$56,600	\$1,332	\$57,932	\$60,836
	Total Budget:	\$271,355	\$427,231	\$115,032	\$542,263	\$465,482
001	STATE GENERAL FUND	\$141,958	\$243,439	\$53,051	\$296,490	\$208,450
002	FEDERAL FUND BUDGET	\$71,867	\$100,979	\$30,790	\$131,769	\$162,091
A011	AG MEDIATION SERVICES	\$17,716	\$20,769	\$820	\$21,589	\$22,669
SPEC1	IT SPECIAL FUNDS	\$39,814	\$62,044	\$30,371	\$92,415	\$72,272
	Total Funding:	\$271,355	\$427,231	\$115,032	\$542,263	\$465,482

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Agency Priority - 1

Project Type: Ongoing initiative

Project description

USDA initiated implementation of the National Animal Identification System (NAIS) in April of 2004. The primary goal of the NAIS is to create an animal disease tracking system that would identify all animals and associated premises exposed to a serious disease agent within 48 hours of initial diagnosis. The system will involve premises identification, animal identification and the tracking of animals from premises to premises as they move through commerce.

Briefly describe the business need or problem driving the proposed project.

Please see narrative.

Describe how the project is consistent with the organizations mission.

Efficient and expedient animal disease tracking systems are essential in protecting both animal and human health in North Dakota.

Describe the anticipated benefits of the project and who will derive the benefits.

Please see narrative.

Describe the impact of not implementing the project.

The state of ND needs to be prepared to deal with exotic as well as domestic animal disease threats. Recognizing transitions to electronic data management systems and tailoring ND animal health and disease management systems accordingly is in the best interest of ND livestock producers. Failing to properly manage animal movement data could jeopardize animal health and the marketability of ND livestock.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

No known risks.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

\$30,000

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Tot Proj Costs + Optionals -

\$30,000

What additional expenditures are being paid out of non-appropriated funds?

N/A

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$272,000	\$30,000	\$0	\$30,000	\$0
	Total Budget:	\$272,000	\$30,000	\$0	\$30,000	\$0
002	FEDERAL FUND BUDGET	\$272,000	\$30,000	\$0	\$30,000	\$0
	Total Funding:	\$272,000	\$30,000	\$0	\$30,000	\$0